



Town Manager's Presentation to Town Meeting

Budget Reductions Fiscal Year 2006

Structural Deficit As Shown By Typical Annual Growth

Revenues	
Property Taxes	\$ 2,000,000
Local Receipts	\$ 150,000
State Aid	\$ 250,000
TOTAL	\$ 2,400,000
Expenditures	
Wage Adjustments	\$ 2,000,000
Health Ins./ Medicare	\$ 1,200,000
Pensions	\$ 300,000
Misc (utilities, capital/debt, special education, other)	\$ 900,000
TOTAL	\$ 4,400,000
STRUCTURAL DEFICIT	\$ (2,000,000)

Growth as a % of Prior Year's Levy

1	BEVERLY	3.54
2	WALTHAM	3.42
3	WATERTOWN	3.07
4	LEXINGTON	2.58
5	WOBURN	2.38
6	BROOKLINE	2.11
7	MILTON	2.05
8	WINCHESTER	1.92
9	NORWOOD	1.79
10	NEEDHAM	1.70
11	WEYMOUTH	1.63
12	FRAMINGHAM	1.41
13	READING	1.30
14	BURLINGTON	1.26
15	BELMONT	1.16
16	MEDFORD	1.12
17	MELROSE	1.05
18	STONEHAM	1.05
19	EVERETT	0.99
20	ARLINGTON	0.81

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

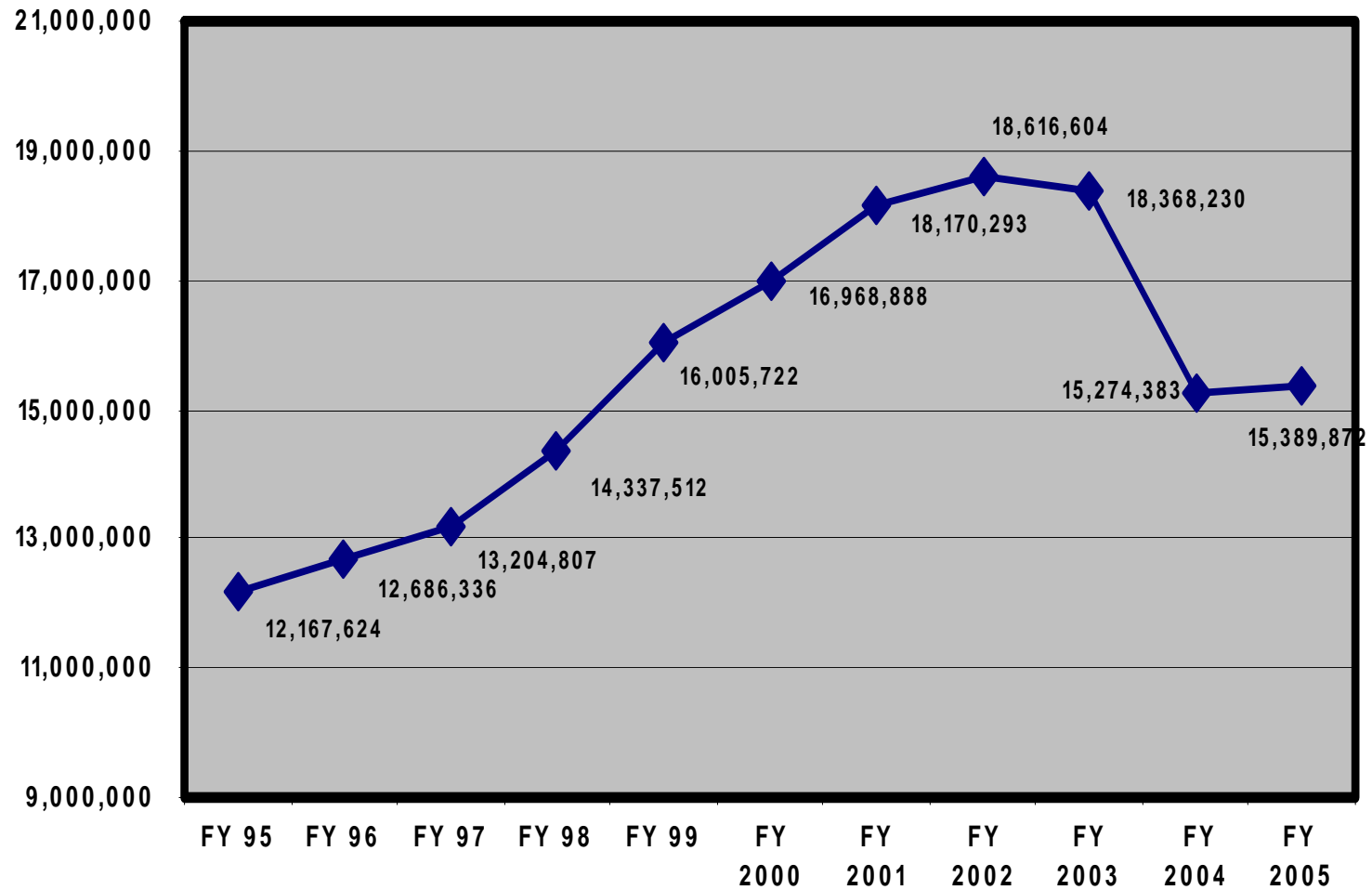
% Of Tax Base Commercial/Industrial

1	BURLINGTON	32.7%
2	EVERETT	32.0%
3	WALTHAM	29.7%
4	WOBURN	28.7%
5	NORWOOD	27.3%
6	FRAMINGHAM	22.6%
7	WATERTOWN	21.5%
8	WEYMOUTH	13.3%
9	LEXINGTON	12.9%
10	NEEDHAM	12.5%
11	BEVERLY	12.4%
12	STONEHAM	11.2%
13	MEDFORD	11.1%
14	BROOKLINE	9.0%
15	READING	6.6%
16	ARLINGTON	5.9%
17	BELMONT	5.1%
18	WINCHESTER	5.1%
19	MELROSE	5.0%
20	MILTON	3.0%

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

State Aid Receipts



Personnel by Year

Department	FY90		FY03		FY04		FY05	
	FT	PT	FT	PT	FT	PT	FT	PT
General Government	60	(14)	55	(12)	49	(13)	48	(12)
Public Works	144	(2)	88	(2)	73	(1)	72	(0)
Community Safety	190	(0)	181	(4)	161	(3)	161	(4)
Libraries	25	(3)	22	(22)	21	(14)	21	(14)
Human Services	9	(4)	8	(7)	6	(6)	6	(6)
Enterprise Funds	6	(9)	24	(10)	23	(9)	23	(13)
Total	434	(32)	378	(57)	333	(32)	331	(49)

Police Per Capita Expenditures

1	BURLINGTON	\$ 220
2	WALTHAM	\$ 218
3	BELMONT	\$ 209
4	BROOKLINE	\$ 207
5	EVERETT	\$ 197
6	MILTON	\$ 189
7	WOBURN	\$ 187
8	WATERTOWN	\$ 175
9	NORWOOD	\$ 166
10	MEDFORD	\$ 163
11	WINCHESTER	\$ 161
12	STONEHAM	\$ 160
13	WEYMOUTH	\$ 156
14	LEXINGTON	\$ 144
15	NEEDHAM	\$ 139
16	MELROSE	\$ 132
17	FRAMINGHAM	\$ 130
18	BEVERLY	\$ 122
19	READING	\$ 120
20	ARLINGTON	\$ 111

Source of Data:
Department of
Revenue Municipal
Data Bank

FY 2003

Fire Per Capita Expenditures

1	WATERTOWN	\$ 214
2	BURLINGTON	\$ 213
3	BROOKLINE	\$ 188
4	WALTHAM	\$ 180
5	NEEDHAM	\$ 173
6	EVERETT	\$ 167
7	WOBURN	\$ 159
8	MEDFORD	\$ 150
9	BELMONT	\$ 146
10	FRAMINGHAM	\$ 146
11	NORWOOD	\$ 139
12	WINCHESTER	\$ 133
13	MILTON	\$ 133
14	WEYMOUTH	\$ 124
15	STONEHAM	\$ 124
16	BEVERLY	\$ 119
17	MELROSE	\$ 116
18	READING	\$ 111
19	LEXINGTON	\$ 111
20	ARLINGTON	\$ 110

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Public Works Per Capita Expenditures (with NESWC)

1	NORWOOD	\$ 871
2	BELMONT	\$ 398
3	BURLINGTON	\$ 391
4	LEXINGTON	\$ 226
5	WATERTOWN	\$ 208
6	WINCHESTER	\$ 205
7	ARLINGTON	\$ 177
8	WALTHAM	\$ 171
9	EVERETT	\$ 170
10	BROOKLINE	\$ 153
11	WEYMOUTH	\$ 149
12	MILTON	\$ 144
13	READING	\$ 144
14	WOBURN	\$ 143
15	MELROSE	\$ 141
16	STONEHAM	\$ 136
17	MEDFORD	\$ 132
18	FRAMINGHAM	\$ 122
19	BEVERLY	\$ 120
20	NEEDHAM	\$ 119

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Public Works Per Capita Expenditures (without NESWC)

1	NORWOOD	\$ 871
2	BELMONT	\$ 398
3	BURLINGTON	\$ 391
4	LEXINGTON	\$ 226
5	WATERTOWN	\$ 208
6	WINCHESTER	\$ 205
7	WALTHAM	\$ 171
8	EVERETT	\$ 170
9	BROOKLINE	\$ 153
10	WEYMOUTH	\$ 149
11	MILTON	\$ 144
12	READING	\$ 144
13	WOBURN	\$ 143
14	MELROSE	\$ 141
15	STONEHAM	\$ 136
16	MEDFORD	\$ 132
17	FRAMINGHAM	\$ 122
18	ARLINGTON	\$ 122
19	BEVERLY	\$ 120
20	NEEDHAM	\$ 119

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Education Per Pupil Expenditures

1	WALTHAM	\$ 13,478
2	WATERTOWN	\$ 11,548
3	BROOKLINE	\$ 11,107
4	FRAMINGHAM	\$ 10,518
5	WOBURN	\$ 10,161
6	MEDFORD	\$ 9,844
7	BURLINGTON	\$ 9,763
8	NEEDHAM	\$ 9,004
9	WINCHESTER	\$ 8,646
10	MILTON	\$ 8,107
11	NORWOOD	\$ 8,004
12	BEVERLY	\$ 8,001
13	BELMONT	\$ 7,828
14	ARLINGTON	\$ 7,823
15	STONEHAM	\$ 7,791
16	WEYMOUTH	\$ 7,598
17	MELROSE	\$ 7,556
18	READING	\$ 7,311
19	EVERETT	\$ 6,976
	LEXINGTON (not reported)	

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2004

Total Per Capita Expenditures

1	LEXINGTON	\$ 3,244
2	BURLINGTON	\$ 3,081
3	NORWOOD	\$ 3,049
4	BROOKLINE	\$ 2,716
5	WINCHESTER	\$ 2,654
6	EVERETT	\$ 2,619
7	BELMONT	\$ 2,608
8	NEEDHAM	\$ 2,433
9	FRAMINGHAM	\$ 2,302
10	WATERTOWN	\$ 2,205
11	READING	\$ 2,172
12	WOBURN	\$ 2,164
13	MILTON	\$ 2,126
14	STONEHAM	\$ 2,063
15	BEVERLY	\$ 1,997
16	WALTHAM	\$ 1,951
17	MELROSE	\$ 1,937
18	ARLINGTON	\$ 1,902
19	MEDFORD	\$ 1,873
20	WEYMOUTH	\$ 1,836

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Average Tax Per Household

1	BROOKLINE	\$	6,971
2	NORWOOD	\$	5,679
3	WOBURN	\$	5,202
4	WINCHESTER	\$	5,069
5	BURLINGTON	\$	4,681
6	BEVERLY	\$	4,651
7	WATERTOWN	\$	4,472
8	BELMONT	\$	4,130
9	READING	\$	3,636
10	MELROSE	\$	3,252
11	NEEDHAM	\$	3,206
12	WEYMOUTH	\$	3,178
13	ARLINGTON	\$	3,069
14	EVERETT	\$	2,943
15	LEXINGTON	\$	2,939
16	WALTHAM	\$	2,920
17	MILTON	\$	2,635
18	FRAMINGHAM	\$	2,606
19	STONEHAM	\$	2,437
20	MEDFORD	\$	2,413

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Taxes Per Capita

1	LEXINGTON	\$ 2,988
2	BURLINGTON	\$ 2,568
3	WINCHESTER	\$ 2,274
4	NEEDHAM	\$ 2,229
5	BELMONT	\$ 2,203
6	BROOKLINE	\$ 2,099
7	FRAMINGHAM	\$ 1,876
8	WALTHAM	\$ 1,866
9	WOBURN	\$ 1,840
10	READING	\$ 1,783
11	WATERTOWN	\$ 1,705
12	MILTON	\$ 1,686
13	EVERETT	\$ 1,622
14	BEVERLY	\$ 1,495
15	STONEHAM	\$ 1,445
16	ARLINGTON	\$ 1,430
17	NORWOOD	\$ 1,401
18	MELROSE	\$ 1,274
19	MEDFORD	\$ 1,192
20	WEYMOUTH	\$ 1,163

Source of Data:
Department of Revenue
Municipal Data Bank
FY 2003

Average Tax Per Household As A % of Median Family Income

1	READING	8.1%
2	LEXINGTON	7.8%
3	BEVERLY	7.5%
4	BROOKLINE	7.0%
5	STONEHAM	6.6%
6	EVERETT	5.9%
7	WATERTOWN	5.7%
8	NEEDHAM	5.0%
9	MILTON	4.6%
10	FRAMINGHAM	4.5%
11	WOBURN	4.3%
12	WALTHAM	4.2%
13	ARLINGTON	4.1%
14	NORWOOD	3.9%
15	WINCHESTER	3.9%
16	BURLINGTON	3.9%
17	MEDFORD	3.4%
18	MELROSE	3.0%
19	BELMONT	2.8%
20	WEYMOUTH	2.6%

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Inflation Adjusted Budget Change FY91-FY05

Category	FY91 Appropriations	FY91 Appropriations in FY05\$\$	FY05 Appropriations	% Change in appropriations from FY91 to FY 05
TOWN	\$18.11M	\$27.69M	\$24.85M	-10%
General Government	\$3.56M	\$5.45M	\$4.45M	-18%
DPW - Services	\$2.65M	\$4.05M	\$3.49M	-14%
DPW - Sanitation	\$2.60M	\$3.98M	\$3.09M	-22%
Public Safety	\$7.75M	\$11.86M	\$11.53M	-3%
Library	\$0.98M	\$1.49M	\$1.61M	8%
Human Services	\$0.56M	\$0.86M	\$0.69M	-21%

Libraries

- Two years ago library lost hours on Sunday, Thursday morning and a night in Children's Room
- Fox Branch Library will close; loss of 1 full-time equivalent position
- Total library hours reduced from 67 in FY2003 to 60 in FY2006
- No library services in Arlington from 9-1 on Thursdays with closing of Fox
- Materials budget reduced by 19% over FY2005; library will spend 1/3 less than 3 years ago
- Shelving materials could take up to 4 days
- Longer lines with reduction in Internet and database computers from 12 to 8
- Possibility that the library will lose state certification

Human Services

- **Arlington Youth Consultation Center**

- This program may be totally eliminated under the recommendation of the Town Manager and Selectmen. However the Finance Committee budget recommendation preserves this service.
- If the program is eliminated, then 345 people will lose this service. This puts at further risk suicidal adolescents and women of domestic violence. This endangers the mental stability of clients receiving psychopharmacological services and talk therapy. This will likely result in increased private school placements of special needs students thus driving up school costs.

- **Board of Health**

- The full time clerical position will be cut to 20 hours. This will reduce the front-line responsiveness of the office and will impede the process of giving public health information to Arlington residents. This was important during the Hepatitis A outbreak last year.

- **Council on Aging**

- The social work position will be cut to 24 hours. The social worker currently works 32 hours. This will reduce the responsiveness of the Council on Aging to frail elders and to caregivers of frail elders.

Public Works Department

- Roadways
- Snow Removal
- Water and Sewer
- Buildings
- Parks and Fields
- Cemeteries

- **31 Playing Fields – including Reeds Brook and Peirce Field Complexes**
- **17 Games per Day**
- **100 field markings per week**
- **25 Playgrounds**
- **35 Islands**
- **Robbins Garden**
- **18,000 Public Trees**



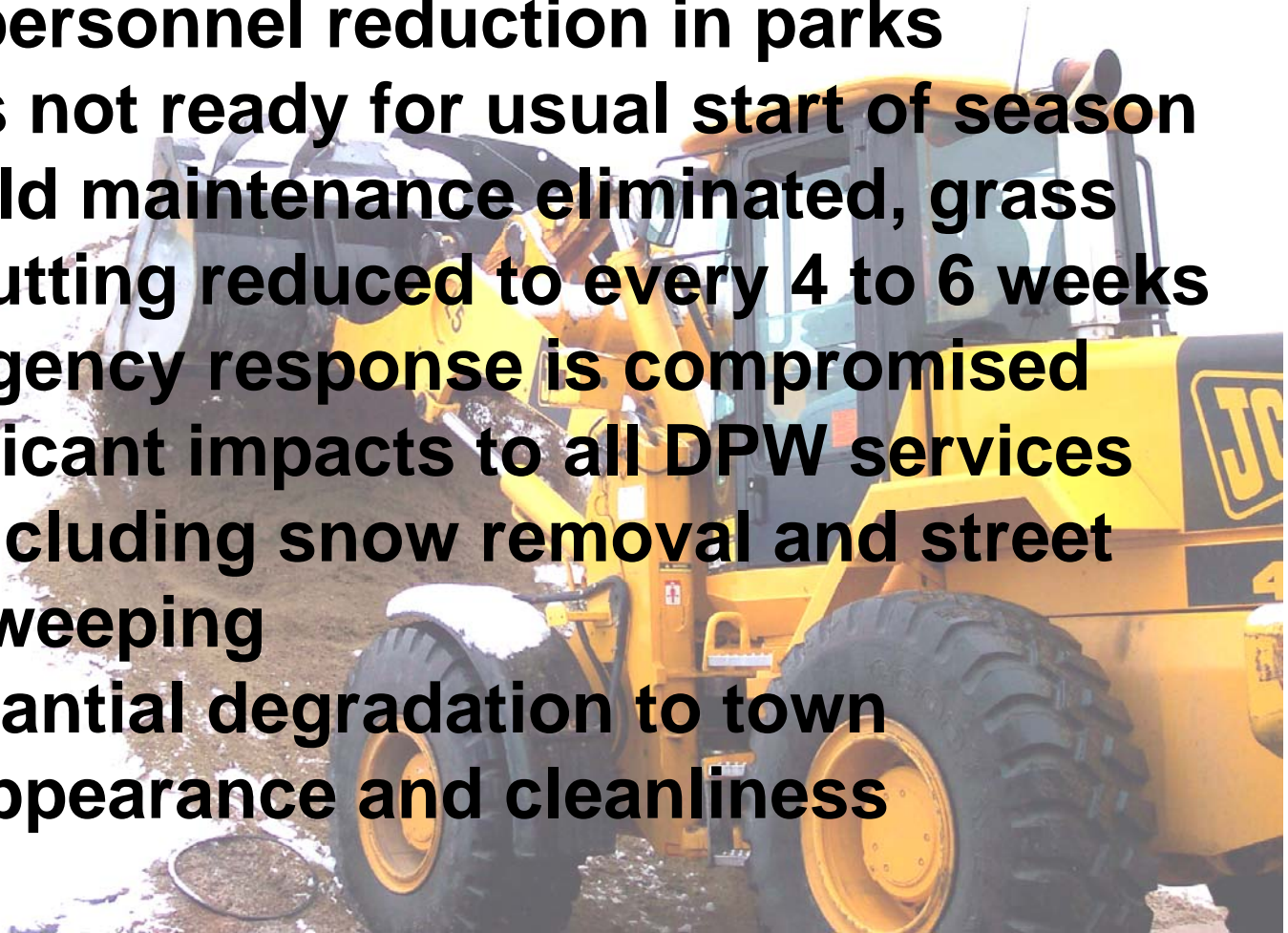
Proposed Town Manager's Cuts

- **Fields will not be marked**
- **Grass cutting every other week**
- **Trash collection every other day in parks and business districts**
- **Holiday lighting eliminated**
- **Trash Collection to large apartments will be eliminated**



Proposed Finance Committee Cuts

- **50% personnel reduction in parks**
- **Fields not ready for usual start of season**
- **All field maintenance eliminated, grass cutting reduced to every 4 to 6 weeks**
- **Emergency response is compromised**
- **Significant impacts to all DPW services including snow removal and street sweeping**
- **Substantial degradation to town appearance and cleanliness**



Fire Department

What the Fire Department Does...



Rescue 1- 1999 Ford/Road Rescue BLS



Fire Per Capita Expenditures

1	WATERTOWN	\$ 214
2	BURLINGTON	\$ 213
3	BROOKLINE	\$ 188
4	WALTHAM	\$ 180
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6	EVERETT	\$ 167
7	WOBURN	\$ 159
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15	STONEHAM	\$ 124
16	BEVERLY	\$ 119
17	MELROSE	\$ 116
18	READING	\$ 111
19	LEXINGTON	\$ 111
20	ARLINGTON	\$ 110

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Fire Per Housing Unit Expenditures

1	BURLINGTON	\$ 576
2	WATERTOWN	\$ 471
3	NEEDHAM	\$ 460
4	WALTHAM	\$ 447
5	BROOKLINE	\$ 407
6	EVERETT	\$ 398
7	WOBURN	\$ 386
8	MILTON	\$ 378
9	MEDFORD	\$ 369
10	FRAMINGHAM	\$ 366
11	BELMONT	\$ 354
12	WINCHESTER	\$ 350
13	NORWOOD	\$ 332
14	READING	\$ 299
15	WEYMOUTH	\$ 297
16	STONEHAM	\$ 297
17	LEXINGTON	\$ 296
18	BEVERLY	\$ 291
19	MELROSE	\$ 280
20	ARLINGTON	\$ 240

Source of Data: Department
of Revenue Municipal Data
Bank

FY 2003

Housing Per Square Mile

1	EVERETT	4,701
2	BROOKLINE	3,890
3	ARLINGTON	3,746
4	WATERTOWN	3,652
5	MEDFORD	2,787
6	MELROSE	2,396
7	BELMONT	2,141
8	WALTHAM	1,880
9	STONEHAM	1,511
10	WEYMOUTH	1,327
11	WINCHESTER	1,310
12	WOBURN	1,214
13	NORWOOD	1,140
14	FRAMINGHAM	1,064
15	BEVERLY	981
16	READING	889
17	NEEDHAM	860
18	BURLINGTON	715
19	MILTON	703
20	LEXINGTON	691

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Fire Department

Further budget cuts will....



Police Department

- **Historical Perspective**

- Reduction in Force of 7 sworn positions
- Elimination of Custodial position for Community Safety Building
- Elimination of weekend Animal Control

- **Current State**

- Authorized for 62 Officers
- Two are in Police Academy
- Two are disabled with long-term injuries
- 58 Officers actually working
- Average of 5 patrol officers on duty
- Proactive vs. Reactive (Traffic Crashes/Drugs)

- **Impact of Cuts**

- 57 working Police Officers
- Recruitment and training of new police officers takes 1 year
- Slippery slope to environment that encourages crime/disorder
- Difficult to reverse

Number of Crimes

Municipality	# of Violent Crimes
1 FRAMINGHAM	167
2 BROOKLINE	151
3 NEWTON	76
4 NATICK	43
5 LEXINGTON	34
6 WELLESLEY	33
7 ARLINGTON	32
8 DEDHAM	20
9 BELMONT	15
10 MILTON	14
11 CONCORD	12
12 NEEDHAM	8
13 SUDBURY	8
14 WAYLAND	5
15 WINCHESTER	4
16 WESTWOOD	2
17 WESTON	1

Municipality	# of Property Crimes
1 FRAMINGHAM	1,379
2 BROOKLINE	1,039
3 NEWTON	1,035
4 NATICK	821
5 DEDHAM	471
6 ARLINGTON	356
7 LEXINGTON	310
8 WELLESLEY	302
9 NEEDHAM	288
10 WINCHESTER	273
11 MILTON	205
12 CONCORD	179
13 BELMONT	170
14 WESTWOOD	147
15 WAYLAND	121
16 SUDBURY	113
17 WESTON	24

Police Spending Per Capita

1	BELMONT	\$	209
2	BROOKLINE	\$	207
3	WESTON	\$	205
4	MILTON	\$	189
5	DEDHAM	\$	188
6	WESTWOOD	\$	169
7	WINCHESTER	\$	161
8	WELLESLEY	\$	155
9	CONCORD	\$	154
10	NEWTON	\$	154
11	WAYLAND	\$	148
12	LEXINGTON	\$	144
13	NEEDHAM	\$	139
14	NATICK	\$	138
15	FRAMINGHAM	\$	130
16	SUDBURY	\$	119
17	ARLINGTON	\$	111

Source of Data:
Department of Revenue
Municipal Data Bank
FY 2003

Police Officers Per 1000 Persons

1	BROOKLINE	2.56
2	DEDHAM	2.56
3	WESTON	2.45
4	WESTWOOD	2.23
5	MILTON	2.14
6	CONCORD	2.12
7	NEWTON	1.94
8	SUDBURY	1.88
9	WINCHESTER	1.87
10	NATICK	1.87
11	BELMONT	1.86
12	WAYLAND	1.85
13	FRAMINGHAM	1.78
14	NEEDHAM	1.78
15	WELLESLEY	1.65
16	LEXINGTON	1.62
17	ARLINGTON	1.46

Source of Data:
Department of Revenue
Municipal Data Bank

FY 2003

Other Administrative Offices

- Treasurer
 - Impact on collection of receipts & high payment rate
- Comptroller
 - elimination or reduction of training, telephone expenses, audit expenses and computer/network maintenance
- Planning
 - Less able to be proactive with neighborhood concerns and zoning issues
- Town Manager
 - Less analysis of major policy issues
- Town Clerk
 - Slower response time to citizen inquiries
- Assessor
 - Reduce ability to respond to citizen requests in a timely manner
- Inspections
 - Slower response to inspect buildings - impacting fees collected